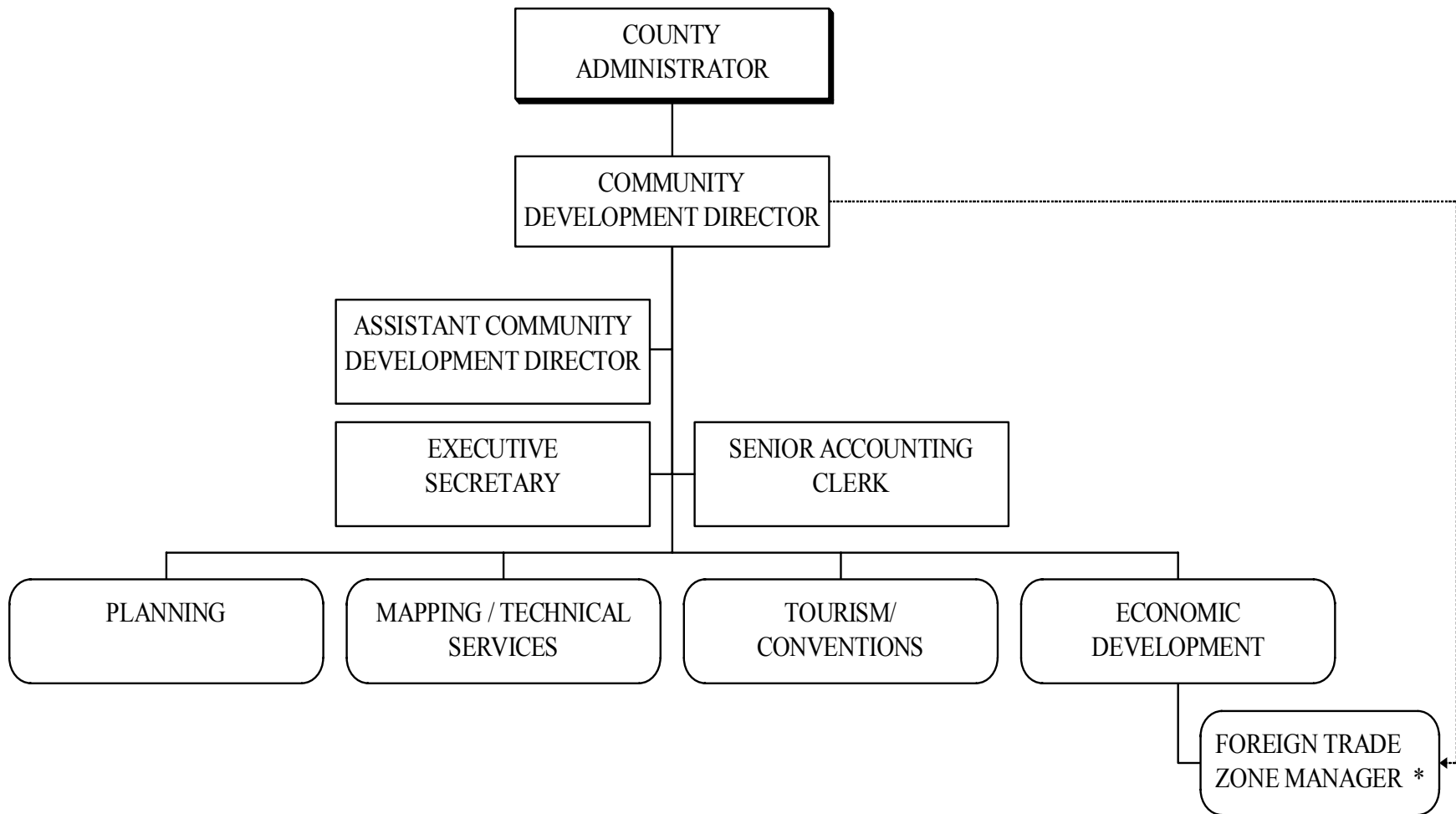


DEPARTMENT:		CENTRAL SERVICES	DIVISION:	SERVICE GARAGE
KEY INDICATORS:		1999-2000 ACTUAL	2000-2001 BUDGET	2001-2002 PLANNED
1. Gasoline/Gallons Sold		502,213	566,660	600,659
2. Diesel/Gallons Sold		139,789	142,000	150,520
3. Total number of repairs/In-House		2,525	2,364	2,505
4. Total number of repairs/Outsourced		796	588	600
5. Total number of Preventative Maintenance (P.M.)		625	564	586
COMMENTS:				
1. Due to the Sheriff Dept. not taking over the responsibility of the operation and maintenance of the fuel depot on Midway Rd., this is still the responsibility of the Central Services/Service Garage.				
2. To protect the County's interest and to provide for the safety of our employees, a mandatory annual inspection of all County owned vehicles will be performed in-house.				
3. With the Fleet Maintenance Program in effect, the Garage is losing more revenue with the fleet under warranty. It is now time to look at different avenues of budgeting for the Garage.				

**COMMUNITY DEVELOPMENT
ADMINISTRATION
FISCAL YEAR 2001-2002**



* Position currently filled by Comm. Dev. Director.

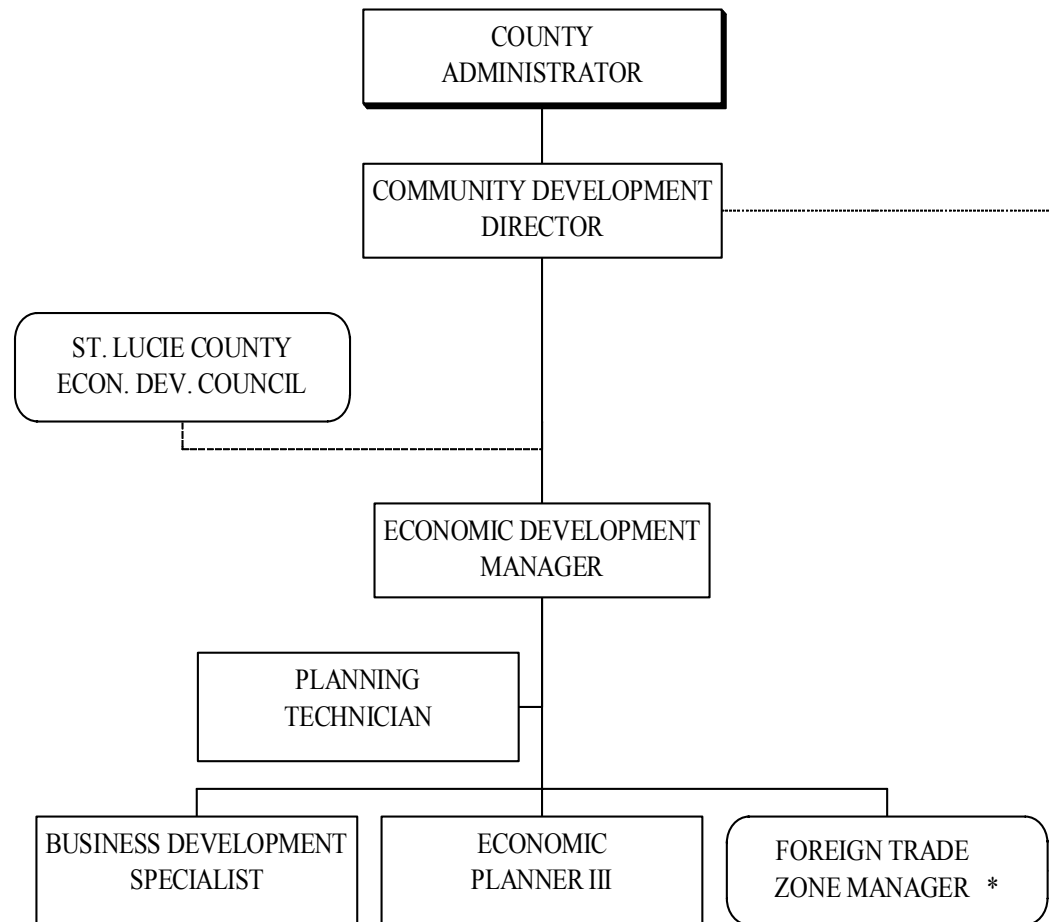
DEPARTMENT:	COMMUNITY DEVELOPMENT		DIVISION:	ADMINISTRATION	
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	0	5,715	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	216,435	267,780	260,917	280,579	8%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	216,435	273,495	260,917	280,579	8%
APPROPRIATIONS:					
Personnel	194,560	238,864	211,450	218,439	3%
Operating Expenses	21,875	31,839	45,167	52,640	17%
SUB-TOTAL:	216,435	270,703	256,617	271,079	6%
Capital Outlay	0	2,791	4,300	9,500	121%
Non-operating	0	0	0	0	n/a
TOTAL:	216,435	273,495	260,917	280,579	8%
FTE POSITIONS	4	4	4	4	
MISSION:					
<p><i>The mission of the Administrative Division of the Department of Community Development is to manage the day to day operations of the Department in order to ensure that land use planning and economic development in the County occur in a rational and quality manner.</i></p>					
FUNCTION:					
<p><i>The Administration Division is responsible for the overall operation of the Department of Community Development. The Administration Division is comprised of four persons, the Community Development Director, Assistant Community Development Director, Senior Accounting Clerk and Executive Secretary. The Community Development Director and department staff are responsible for the submission of all reports and recommendations to the various advisory boards and committees that the Department serves as staff to and to the Board of County Commissioners. The Administration Division staff provides liaison and coordination services with internal County Departments, State and Regional Authorities, and the general public. The Administrative Division is responsible for the Department's personnel management, purchasing, budget preparation and control, and overall program development and administration.</i></p>					
2001- 2002 GOALS & OBJECTIVES:					
<div> <div> 1 Expand and enhance the Departments web sites and other electronic media access portals. 2 Implement countywide design standards for all new non-residential buildings. </div> <div> 3 Complete the cited projects/studies as outlined in the revised County Comprehensive Plan. 4 Complete the accompanying amendements to the County's Land Development Code to address the requirements of the revised County Comprehensive Plan. </div> </div>					

KEY INDICATORS:

	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>PLANNED</u>
<i>Maintain a 48 hour response time for all public inquiries and requests for assistance.</i>	48 Hr	48 Hr	48 Hr
<i>Attract three (3) new industrial employers to St. Lucie County.</i>	3	3	3
<i>Maintain a maximum staff review period of 20 working days for all development application submissions.</i>	20 days	20 days	20 days

COMMENTS:

**COMMUNITY DEVELOPMENT
ECONOMIC DEVELOPMENT
FISCAL YEAR 2001-2002**



* Position currently filled by Comm. Dev. Director.

DEPARTMENT:		COMMUNITY DEVELOPMENT		DIVISION: ECONOMIC DEVELOPMENT	
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	62,001	150,000	291,362	343,302	18%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	104,342	219,822	104,573	105,540	1%
Departmental Revenues	1,351	0	0	0	n/a
Grants and Other Revenues	79,816	317,008	490,211	340,000	-31%
TOTAL:	247,510	686,830	886,146	788,842	-11%
APPROPRIATIONS:					
Personnel	105,693	174,826	192,533	211,080	10%
Operating Expenses	114,493	496,174	244,113	214,762	-12%
SUB-TOTAL:	220,186	671,000	436,646	425,842	-2%
Capital Outlay	3,324	15,830	444,500	363,000	-18%
Non-operating	24,000	0	5,000	0	-100%
TOTAL:	247,510	686,830	886,146	788,842	-11%
FTE POSITIONS	0	4	4	4	
MISSION:					
<p>To improve the overall social and economic condition of the residents of St. Lucie County through the encouragement of quality development including the construction of high value residential dwellings, the preservation of the community's unique natural resources and expansion of the areas non-service based employment opportunities.</p>					
FUNCTION:					
<p>The Economic Development Division Is responsible for developing and implementing plans & strategies, in coordination with other State and local agencies, that will increase job generation through business development. The Economic Development Division will coordinate and unify existing development activities; research and coordinate job education & training programs available through local educational institutions; initiate and obtain development approvals on County owned property; encourage private industrial construction and investment spending; create a business retention & expansion program; develop a marketing program to attract businesses to the area; pursue State and Federal funding assistance to further economic development.</p>					
2001- 2002 GOALS & OBJECTIVES:					
<p>1 Continue to develop and maintain a web site for Economic Development activities in St. Lucie County.</p> <p>2 Obtain funding for the construction of Industrial Avenue One.</p> <p>3 Obtain construction funding for the development of the County owned Airport West (preliminary name) Industrial Park located southwest of the airport along Taylor Dairy Road.</p>					

DEPARTMENT: ECONOMIC DEVELOPMENT

DIVISION: ECONOMIC DEVELOPMENT

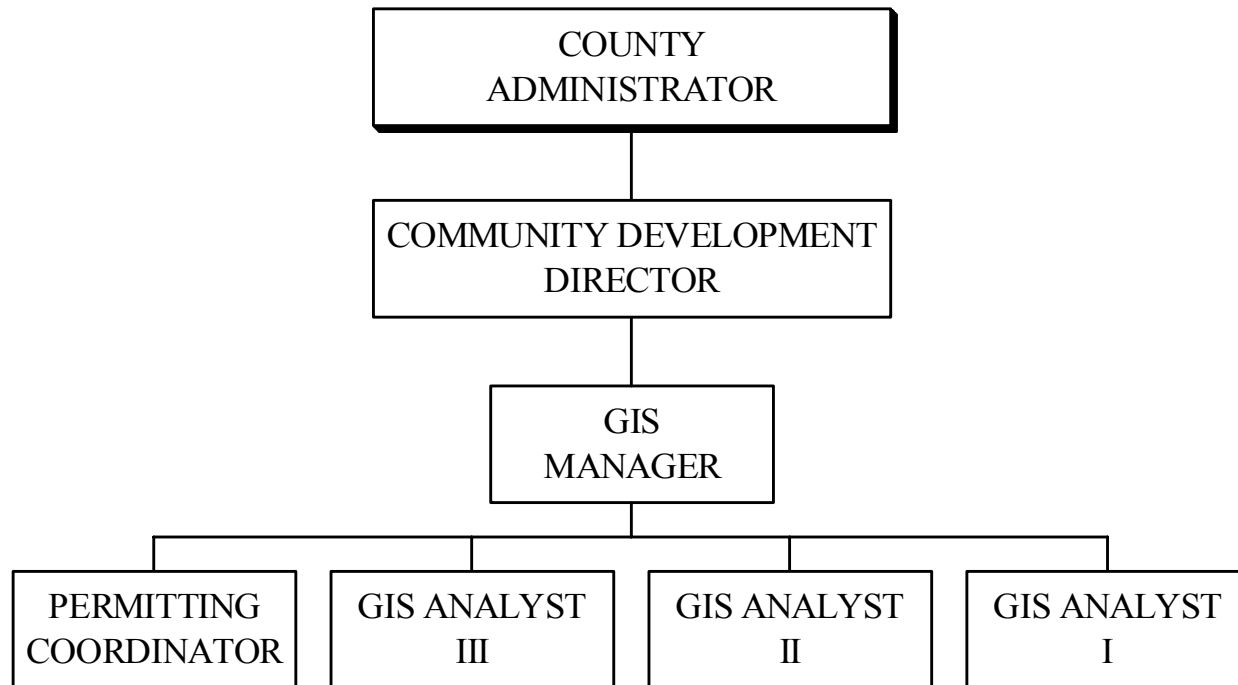
KEY INDICATORS:

	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>PLANNED</u>
<i>Attract three (3) new industrial employers to St. Lucie County.</i>	n/a	3	3
<i>Expand the local non-service, non-government employment base in the County by 100 new jobs.</i>	n/a	100	100

COMMENTS:

The County proposes to engage in a practice program of industrial development and recruitment. The two primary tools that the Economic Development Division has to use as an inducement to new industrial prospects are the County's Job Growth Investment Fund, and the Job Growth Incentive Fund. The Job Growth Investment Fund is a fund that qualifying industrial development activities may access to help defray the cost of relocating their business to St. Lucie County. The Job Growth Incentive Fund is a fund that qualifying business may access to assist in the payment of local Road Impact fees and Development Assessment costs. In FY 00/01, the County was able to successfully use the Job Growth Investment Fund in providing for the attraction of ten (10) new businesses and business expansion projects in the County.

**COMMUNITY DEVELOPMENT
MAPPING /TECHNICAL SERVICES
FISCAL YEAR 2001-2002**



DEPARTMENT: COMMUNITY DEVELOPMENT		DIVISION: MAPPING/TECHNICAL SERVICES			
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	0	0	50,000	50,000	0%
Enterprise/Internal Service Fund	0	22,838	27,592	0	-100%
Other Funds	(71)	197,150	327,102	427,583	31%
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	21,901	28,832	0	-100%
TOTAL:	(71)	241,889	433,526	477,583	10%
APPROPRIATIONS:					
Personnel	0	179,957	248,337	271,021	9%
Operating Expenses	(71)	61,932	106,889	206,562	93%
SUB-TOTAL:	(71)	241,889	355,226	477,583	34%
Capital Outlay	0	0	78,300	0	-100%
Non-operating	0	0	0	0	n/a
TOTAL:	(71)	241,889	433,526	477,583	10%
FTE POSITIONS	5	5	3	5	
MISSION:					
To provide the St. Lucie County Board of County Commissioners, all advisory commissions and committees to the Board and the public with timely and accurate planning information including analysis of land use and growth management issues in order to guide the decisions which protect St. Lucie County's natural environment while fostering quality economic growth.					
FUNCTION:					
The Mapping/ Technical Services Section of the Planning Division is responsible for maintaining in cooperation with the St. Lucie County Property Appraisers Office and the Information Technology Department, the County's Geographic Information System. With the reassignment of primary responsibility for future program development and maintenance of the County's GIS System to Information Technology, the Community Development Departments use of the system has been redirected to the use of specific applications associated with the specific needs of the Department. The Departments mapping and data manipulation functions are intended to make available to all desk top PC users in the Department, and the public at large through designated public access portals and the World Wide WEB, a variety of information and services including but not limited to Land Use data, zoning data, building permit history and records, site development records, location of various specific uses, activities and facilities in the county					
2001- 2002 GOALS & OBJECTIVES:					
<div> <div>1 To develop expanded applications for the use of GIS data and related graphic type information in the presentation and dissemination of land use and land use related data for the community.</div> <div>2 To develop an integrated traffic monitoring map for inclusion on the County's WEB page.</div> <div>3 To continue to integrate the County's building permitting system into the GIS system to provide for more effective management of the building permitting, inspection and records management process.</div> </div>					

KEY INDICATORS:

	<u>1998-99 ACTUAL</u>	<u>1999-2000 BUDGET</u>	<u>2000-2001 PLANNED</u>
<i>Integration of the County's building permitting system into the GIS system to provide for more effective management of the building permitting, inspection and records management process.</i>	N/A	N/A	N/A
<i>To develop a integrated replacement system for the current County records being kept of micro-film.</i>	N/A	N/A	N/A

COMMENTS:

The Mapping/ Technical Services Section of the Planning Division is responsible for maintaining in cooperation with the St. Lucie County Property Appraisers Office and the Information Technology Department, the County's Geographic Information System. With the reassignment of primary responsibility of the County's GIS System to Information Technology for future program development and maintenance, the Community Development Departments use of the system has been refocused to the use of specific applications associated with the specific needs of the Department. The Departments mapping and data manipulation functions are intended to make available to all desktop PC users in the Department, and the public at large through designated public access portals and the world wide WEB, a variety of information and services including but not limited to land use data, zoning data, building permit history and records, site development records, location of various specific uses, activities and facilities in the County.